

DELTA STATE UNIVERSITYCurrent Educational and General and Auxiliary Enterprises Funds
Summary of Revenues and Expenditures

Description	Revised Budget 2008-2009	Increase or Decrease	Budget 2009-2010
<u>REVENUES</u>			
A. Tuition and Fees	18,228,368	(504,309)	17,724,059
B. Governmental Appropriations - State	23,909,713	261,137	24,170,850
C. Grants and Contracts	159,000	20,800	179,800
D. Sales and Services	826,633	(9,983)	816,650
E. Other Sources	<u>980,991</u>	<u>155,738</u>	<u>1,136,729</u>
TOTAL EDUCATIONAL AND GENERAL	44,104,705	(76,617)	44,028,088
F. Auxiliary Enterprises	<u>8,692,618</u>	<u>(429,938)</u>	<u>8,262,680</u>
TOTAL REVENUES	<u>52,797,323</u>	<u>(506,555)</u>	<u>52,290,768</u>
<u>EXPENDITURES</u>			
A. Instruction	18,922,419	289,388	19,211,807
B. Research	21,500	0	21,500
C. Public Service	927,585	(231,566)	696,019
D. Academic Support	5,146,670	(343,990)	4,802,680
E. Student Services	4,172,836	4,520	4,177,356
F. Institutional Support	5,925,874	(428,146)	5,497,728
G. Operation and Maintenance of Physical Plant	5,461,441	(329,323)	5,132,118
H. Scholarships and Fellowships	<u>3,526,380</u>	<u>(37,500)</u>	<u>3,488,880</u>
TOTAL EDUCATIONAL AND GENERAL	44,104,705	(1,076,617)	43,028,088
I. Auxiliary Enterprises	<u>8,692,618</u>	<u>(429,938)</u>	<u>8,262,680</u>
TOTAL EXPENDITURES	<u>52,797,323</u>	<u>(1,506,555)</u>	<u>51,290,768</u>